

FISCAL NOTE

Bill #: HB0224

Title: Create state park at Rock Creek
campground

Primary

Sponsor: Sam Kitzenberg

Status: As introduced

Sponsor: _____ Date _____

Dave Lewis, Budget Director _____ Date _____

Fiscal Summary

	<u>FY2000</u> <u>Difference</u>	<u>FY2001</u> <u>Difference</u>
Expenditures:		
State Special Revenue	\$141,800	\$19,000
Federal Special Revenue	425,500	57,000
Revenue:		
Federal Special Revenue	\$425,500	\$57,000
Net Impact on General Fund Balance:	\$0	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. Due to the remote nature of the site, construction and operating expenses are anticipated to be higher than the average for state parks.
2. Capital development and operations costs are based on recent costs for similar development at Tongue River Reservoir and Hell Creek State Park.
3. Capital development costs included in the fiscal note are estimated to provide a minimum level of development.

(continued)

4. Park fees will be charged in accordance with 23-1-105, MCA, following substantial completion of development. Fees will not be collected during this biennium.
5. Full staffing will not be needed the first year. However, a maintenance employee (0.80 FTE) would be hired in FY2000 to coordinate the construction facilities and maintain the site. An additional 0.45 FTE would be added in FY2001 for continued operations and maintenance.

FISCAL IMPACT:

	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	0.80	1.25

Expenditures:

Personal Services	\$20,300	\$29,000
Operating Expenses	35,000	35,000
Equipment	12,000	12,000
Capital	<u>500,000</u>	<u>0</u>
TOTAL	\$567,300	\$76,000

Funding:

State Special Revenue (02)	\$141,800	\$19,000
Federal Special Revenue (03)	<u>425,500</u>	<u>57,000</u>
TOTAL	\$567,300	\$76,000

Revenue:

Federal Special Revenue (03)	\$425,500	\$57,000
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Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	(\$141,800)	(\$19,000)
Federal Special Revenue (03)	(\$425,500)	(\$57,000)

LONG-RANGE IMPACTS:

1. It is estimated that once the park is open, it will cost \$57,200 a year (1.25 FTE) to operate and will collect \$10,000 in revenue from park entrance and camping fees. The capital costs of \$500,000 noted above are designed to create a basic park. To bring the park up to department standards would cost an estimated \$1 million to \$1.5 million in future years.